DOCUMENT RESUME

ED 176 008 CE 018 695

TITLE Planning Model for Vocational Education.
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SPONS AGENCY Office of Education (DHEW), Washington, D.C.
PUB DATE 28 Apr 76
NOTE 33p.

EDRS PRICE MF01/PC02 Plus Postage.
DESCRIPTORS Definitions; *Educational Planning; *Fundamental Concepts; *Policy Formation; Program Development; *Program Planning; *Statewide Planning; Success Factors; *Vocational Education

ABSTRACT

Providing state agencies involved in vocational education with a clear picture of their responsibilities, this document presents guidelines for developing vocational education state plans. The first section reviews basic planning concepts and terminology. The focus of this review is on delineation of the policy (strategic) planning and operation planning processes and the functions associated with each. Section 2 presents a definition of the Commission for Vocational Education mission as well as the logic supporting that definition. In general, the mission is shown to relate almost exclusively to the policy planning portion of the process; the operational planning portion of the process is recognized as the purview of the individual agencies. Following the mission statement is a compilation of some of the fundamentals that are important to the success of the planning process. The remaining material details the procedures, tasks, and calendar which are needed to actually accomplish policy planning. This work plan is intended to serve two purposes: (1) it specifies products to be generated and general methodologies on how they could be developed; and (2) it provides benchmarks for measuring progress in the planning process. (BM)

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PLANNING MODEL
FOR
VOCATIONAL EDUCATION

U S DEPARTMENT OF HEALTH, EDUCATION & WELFARE
NATIONAL INSTITUTE OF EDUCATION

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CE 018 695

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April 28, 1976

INTRODUCTION

The Vocational Education State Plan, through both Federal and State legislation, is primarily the responsibility of the Commission for Vocational Education, with other agencies having responsibilities such as "initial planning." The satisfaction of these responsibilities has been complicated by many factors, including simultaneous Federal and State requirements as well as jurisdiction conflicts among the participating State agencies. The material on the following pages has been developed as an attempt to provide guidelines to the planning process so that it may proceed efficiently and effectively in future iterations.

To insure that all participants are operating within the same planning framework, the first section of the guidelines has been devoted to a review of basic planning concepts and terminology. The focus of this review is on delineation of the policy (strategic) planning and operational planning processes and the functions associated with each. It is essential that the reader understand and agree with the fundamental concept of bi-level planning for it provides the foundation for defining the Vocational Education mission and the attendant planning tasks.

Given the basic processes and structure outlined in the first section, the next material presents a definition of the Commission for Vocational Education mission as well as the logic supporting that definition. In general, the mission is shown to relate almost exclusively to the policy planning portion of the process; the operational planning portion of the process is recognized as the purview of the individual agencies.

Following the mission statement is a compilation of some of the fundamentals that are important to the success of the planning process. The

acceptance of these fundamentals by the State agencies involved in vocational education in effect creates a set of "ground rules" under which planning will take place.

The remaining material details the procedures, tasks and calendar which are needed to actually accomplish policy planning. This work plan will serve two purposes:

(1) It specifies products to be generated and general methodologies on how they could be developed, and

(2) It provides benchmarks for measuring progress in the planning process.

These guidelines, in total, provide the State agencies involved in vocational education with a clearer picture of their responsibilities and how they can fulfill their charge. They, however, constitute but a starting point and will need revision based on working experience. If they are accepted in this light, they should make planning in future cycles not only smoother, but also more effective.

PLANNING CONCEPTS

To correctly define the planning process, it is necessary to examine the basic aspects of the process which are:

- The nature of the process
- The beginning and end points of the process
- The elements dealt with in the process

Nature of the Planning Process-

The planning process is deductive in nature, with each successive iteration producing a more specific definition of the final product. It is important to recognize that while each successive statement is more specific, it is also consistent with and restricted by the preceding statement.

Beginning and End Points

The planning process begins with a definition of the program area to be addressed in the planning process and a statement of the major program goals. The process ends with the initiation of operating programs delivering goods and services to the target population.

Elements of the Process

Assuming that major program goals have been articulated as part of initiating the process, each successive planning statement should address the following elements:

- Resource Allocation - The amount of money to be spent over a specified period of time.
- Service Delivery Mechanisms - What organizational entity will spend the money.
- Target Populations - To whom the services should be delivered.

The planning process can be further defined by segmenting the process into two basic phases, and identifying the activities that are required to successfully complete the two phases.

Phase I - Policy Planning

While all levels of planning deal with the same basic elements -- resource allocation, service delivery, and target populations -- policy planning has three major characteristics:

- Goal Orientation - Policy planning articulates the major objectives or milestones required to accomplish program goals.
- Program Orientation - Policy planning deals with the elements on a program basis as opposed to an organizational basis.
- Time Constraints - Policy planning is long-term as opposed to short-term. The time period addressed covers the full period included in the goal statements.

The activity supporting the policy planning phase is the strategy development activity. Strategy development involves the examination of future potential situations, delineating the major issues, and identifying the alternative courses of action that could be taken to accomplish program goals.

Phase II - Operational Planning

Operational planning, while dealing with the same basic elements, has the following characteristics:

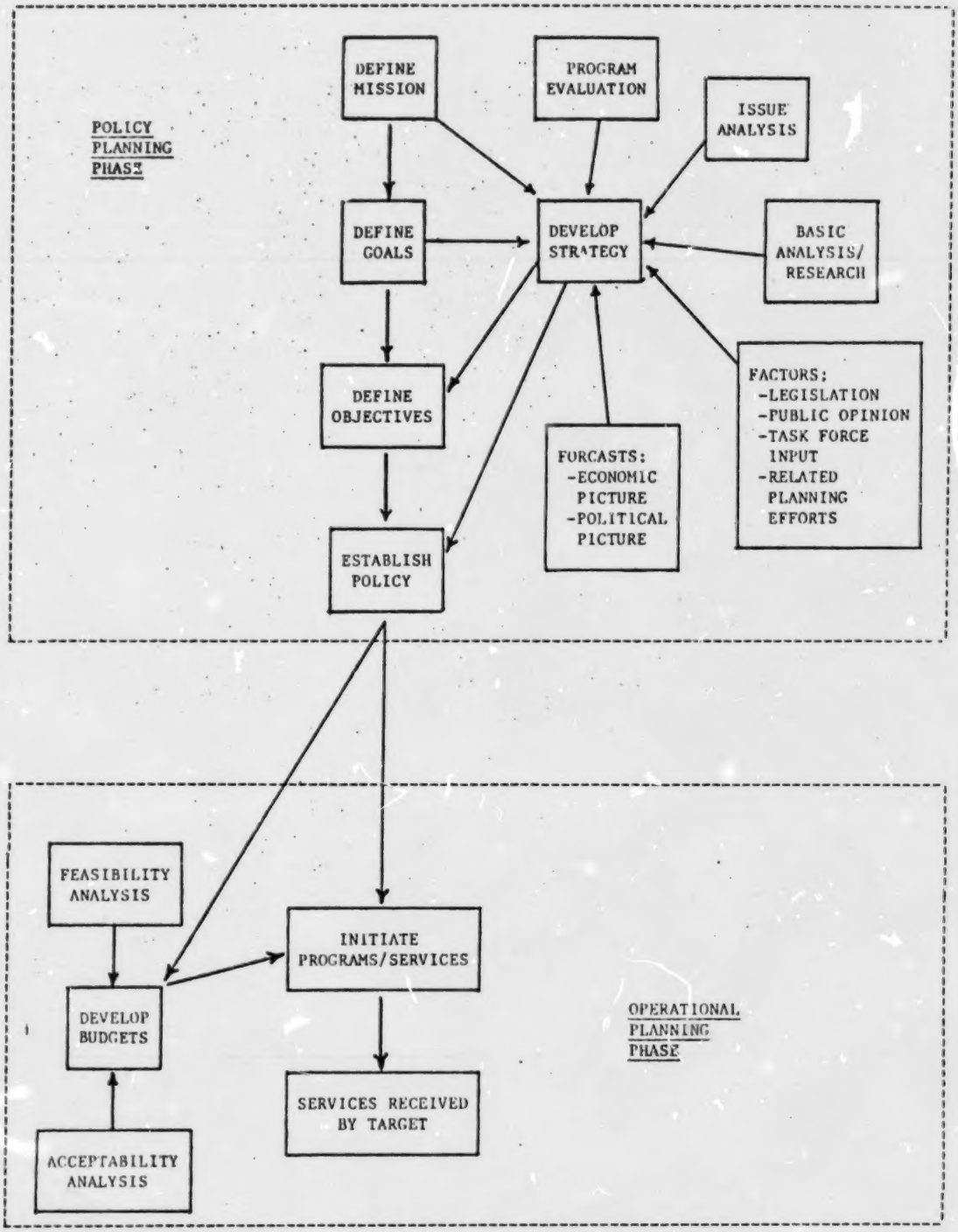
- Project Orientation - Operational planning phase focuses on the identification of specific projects to be initiated and/or expanded.
- Organizational Orientation - Operational planning deals with organizational responsibilities and prerogatives.
- Time Constraints - Operational planning addresses the short-term; specifically, the fiscal period covered by the budget process.

The activity supporting the operational planning phase is the budget development activity. Budget development involves the identification and prioritization of specific projects to be undertaken consistent with the framework provided by the policy planning phase.

The following diagram (Exhibit I) summarizes the planning process, differentiates the two major phases, and identifies the activities supporting each phase. A glossary is included to define the terms utilized.

SCHEMATIC OF THE PLANNING PROCESS

Exhibit 1



GLOSSARY

Mission	Basic statement and formalization of the area or scope of concern of the Commission for Vocational Education.
Goals	The desired end results of program activities.
Objectives	Quantified milestones to be attained in the achievement of goals.
Policy	The objectives of action, and the ways and means of achieving objectives.
Programs/Services	Action initiated.
Target	Benefactor of programs/services.
Strategy	A plan delineating the most advantageous direction to be taken in the achievement of goals prior to actual programming.

- Program Evaluation - Analysis of discrete programs/services to determine:
  - How efficiently and effectively the program delivers services to the target.
  - How well the program/service reflects the program policy.
  - How well the program policy reflects program objectives.
- Issue Analysis - Analysis of discrete issues generally having implications for more than one program area.
- Basic Analysis/Research - Problem related analysis or research attempting to define the parameters of the problem.

Budget

A plan delineating the specific steps to be taken within a limited time period.

- Feasibility Analysis - Analysis of the extent to which alternative programs/services meet:

  - operational requirements
  - The conditions of the operating environment
  - Restrictions imposed by the state of the art
  - Limitations on resource requirements (dollars, skills, facilities, etc.)

- Acceptability Analysis - Analysis of alternative programs/services relative to assumptions regarding:

  - Timing
  - Contingent events
  - Cost
  - Performance

As an example, alternative programs may be analyzed under the assumption that the appropriation will only equal 75% of the budget request.

COMMISSION PLANNING MISSION

The next step required in moving to a definition of the specific action steps to be taken by the Commission is to define its missions vis-a-vis the planning process. To do this correctly, we must first segregate the various steps in the planning process, examine the functions performed at each step, and determine whether the functions are legitimately performed by the Commission.

The steps of the planning process can be segregated by utilizing the program structure (See Exhibit II). As can be seen, there are four levels in the structure:

- Program Level
- Category Level
- Element Level
- Sub-Element Level

Consistent with the definition of the planning process, each successive level is a more definitive statement of the final product. These four levels will be considered as the separately identifiable steps in the planning process. (NOTE: The sub-element level has been eliminated from this analysis due to the fact that, as yet, it lacks complete definition.)

To determine the functions performed at each step, the three basic elements -- resource allocation, service delivery mechanisms, and target population -- will be examined to determine the specificity and content of each element at each step. In other words, the functions performed at each step are defined by the level of detail at which resource allocation, service delivery mechanisms, and target populations are specified.

The legitimacy of the Commission's involvement is simply determined by examining the functions performed at each step and asking several basic questions:

- Is the scope of the function too broad or complex for any individual agency?
- Is the function dependent on information exchange that would be a problem at the agency level?
- Is the function one for which no agency is willing to assume responsibility?

One additional analytic tool that is required to do this evaluation is a diagram showing the relationship between the service delivery entities of the program and organization structures (See Exhibit III).

Program Level

The functions performed at this level can be defined and analyzed as follows:

- Resource Allocation - at the program level resource allocation involves specifying the total amount of funds that should be spent on the vocational education program. By examining Exhibit III we can see that resource allocation at the program level has an impact

on all the State agencies. While any agency might gleefully assume responsibility for this function, it is clear that the scope and complexity of program level resource allocation it too broad for any individual agency. Additionally, no single agency would have the information required to perform this function. Therefore, since resource allocation at the program level is too broad in scope for any individual agency, and it has an impact on all agencies, the Commission appears to be the logical entity to perform this function.

- Service Delivery Mechanisms - at the program level, specification of service delivery mechanisms would amount to a restatement of any Administration policy that is applicable. In general, service delivery mechanisms should be determined by evaluating alternative ways of getting services to people and selecting the most effective method; i.e., decisions should be made at the element or sub-element level. However, it is conceivable that the State may want to influence local spending. In this event, a general guideline would be appropriate. As was the case in resource allocation at the program level, this general guideline for service delivery mechanisms affects all State agencies. In this case, the scope, complexity, and information exchange requirements of the function

do not prohibit performing the function at the agency level; however, since it would be a general guideline applicable to all agencies, it should be articulated by the Commission.

- Target Population - target population is considerably different from resource allocation and service delivery mechanisms in that it should be a factual statement resulting from research and analysis. The definition of the target population does not become more specific at each successive level, rather, the segment or portion of the target population that will be served becomes more specific. The important point is that the target population should be identified at the program level and held constant through each successive level. Again, at the program level, all agencies are affected; therefore, the specification of the target population universe should be a Commission function.

Category Level

The functions performed at this level can be defined and analyzed as follows:

- Resource Allocation - category level resource allocation involves the distribution of the total program level resources to the program categories. By examining Exhibit II, we see that there are no categories where the relationship between organizations and categories is one-to-one.

While any individual agency would enjoy the prerogative of performing the category level resource allocation, it is clear that this would involve a conflict of interest. The scope and complexity of allocating a fixed amount of resources among the program categories force it to the Commission level.

- Service Delivery Mechanisms - under the "program level" discussion of service delivery mechanisms, it was observed that as a general principle, no artificial constraints should be placed on service delivery mechanisms, rather the criteria for selecting a particular mechanism should be effectiveness. Another way of stating this point is that service delivery mechanisms should be determined by the organization responsible for delivering the service. Therefore, beyond the general service delivery statements discussed under "program level" the Commission is not involved.
- Target Population - as was discussed under the "program level", target population is a factual statement. As the planning process moves to more and more specific statements of what programs will be initiated and/or expanded, the target population provides one criteria for structuring the programs. While the definition of what segment(s) of the target population will be served over a limited period of time becomes more specific, the target population universe remains constant. The

definition of the specific segment(s) to be served must be the prerogative of the service delivery agencies since this definition is very dependent on feasibility analysis such as:

- Conditions of the operating environment.
- Restrictions imposed by the state of the art.
- Resource limitations -- money, skills, facilities.

In other words, defining segment(s) of the target population to be served within a specific period of time is an operating issue that is logically addressed within the operating context of the agency.

Element Level

The category level discussions of "service delivery mechanisms" and "target population" have removed these functions from the Commission's area of responsibility. Therefore, there is no need to examine these functions any further. However, the function of resource allocation must be dealt with.

- Resource allocation -- at the element level, resource allocation involves the distribution of category level funds to the various elements within the category.

If the relationship of organizations, categories and elements had been on-to-one, the allocation to the element level could have been by the agency. (See Exhibit III.) However, more than one agency is involved in elements in each category, therefore those agencies should mutually agree to the allocations to elements in those categories. If this cannot b e resolved, the Commission then must intervene with decisions on allocations to the element level.

Summary

The matrix (Exhibit IV) summarizes the discussion of the Commission's planned mission by specifying responsibilities for the major functions -- resource allocation, service delivery mechanisms, and target populations -- at each planning level.

In narrative form, the Commission's planning mission can be summarized as follows:

Resource Allocation - Determination of the total level of resources to be allocated to vocational education programs, and the distribution of these resources among the program categories.

Service Delivery Mechanisms - Articulation of any general policy regarding the responsibility for the delivery of services.

Target Population - Identification of the target population universe through basic research and analysis.

Before leaving the discussion of the Commission's mission, one further question should be addressed:

"Is the Commission primarily engaged in 'policy planning' or 'operational planning'?" To answer this question we refer back to the "planning concepts" section to isolate the major characteristics of policy planning and operational planning.

- Policy planning is goal oriented, program oriented, and long-term.
- Operational planning is project oriented, organization oriented, and short-term.

An examination of the basic elements of the Commission's mission stated above shows that the Commission's mission can be classified as policy planning.

While the transition from policy to operations causes the Commission to engage in short-term resource allocation at the category level, it is clear that the Commission's primary mission is to define the program policy that provides the framework for developing vocational programs and services.

FUNDAMENTALS OF POLICY PLANNING

Prior to laying out the specifics of the work plan required to perform the Commission's mission, the Commission should review the fundamentals of policy planning. These fundamentals, which can be viewed as subjective complements to the objective functions specified in the previous section, are prerequisites to successful performance, and should be reviewed carefully before any final commitment is made.

The fundamentals discussed in this section are concerned directly with the basic management functions of the policy planning process. The following list includes ten of the most important of the planning fundamentals:

(a) Support
(b) Organization
(c) Confidence
(d) Performance
(e) Participation
(f) Realism
(g) Flexibility
(h) Cost Consciousness
(i) Uses and Limitations
(j) Continuous Education

Each of these critical fundamentals is described briefly in the following paragraphs. Their application to the Commission, the management of policy planning for the Vocational Education Program, is further demonstrated in the methodology section.

The Fundamental of Support

In order to effectively engage in policy planning, the Commission and staff, the Washington State Advisory Council on Vocational Education, the Council on Post-secondary Education, and the Superintendent of Public Instruction and State Board for Community College leadership must

(a) comprehend the nature and fundamentals of planning; (b) be convinced that it will be useful to them; (c) be willing to devote the required effort to it; and, (d) be willing to support the program in all its ramifications.

The central concept of policy planning is that of developing direction; that is, what is desired, rather than "what will be." However, even a properly prepared plan, if used ineffectively, is just poor management and an unnecessary expense. No one agency/group can prepare an effective policy plan; it must be prepared by all the people responsible for its operation and fulfillment. The wholehearted support of all participants will result in active support of the plan throughout implementation.

The Fundamentals of Organization

The purpose of organization is to establish a framework within which defined functions may be accomplished with a minimum of direction and conflict. The scope and interrelationships of the responsibilities of each group must be specified and formalized. Policy plans should be developed in terms of individual and agency responsibilities for it is through them that things will get done.

The Fundamental of Confidence

The Vocational Education agencies must be convinced that they can significantly influence the course of events and their responsibility is to plan such influence. Each participant must be convinced that realistic policies, plans, objectives and standards can be developed in advance and that it is desirable to do so. They must function under the belief that those groups and individuals having statewide

responsibilities associate their own success to that of the total program. The agencies must be convinced that the plans and their inherent objectives once established will be achieved. These convictions will lead to logical but aggressive efforts to attain predetermined goals.

The Fundamental of Performance

In policy planning, the primary concept must be the development of performance expectations with respect to desired goals and objectives. This does not exclude the impact of resource constraints in the process but rather emphasizes the performance concept. Often, such heavy emphasis is given to dollar considerations that the non-fiscal program and performance aspects of strategic planning which are difficult to quantify may well be ignored. A sound planning process will emphasize both performance and resource expectations.

The Fundamental of Participation

Achieving meaningful involvement in the planning process is not easy. Individuals and groups from all levels of the drug abuse prevention program will want to participate yet certain checks and restraints are necessary. People naturally resent arbitrary policy; they take more interest in accomplishing objectives and plans which they had a part in formulating. The Commission must make the final decisions with respect to policy plans -- all agencies/groups should be heard. Participation by people outside the State agencies requires the Commission to clearly define policies and premises in advance of execution.

The Fundamental of Realism

One of the most common errors in policy planning is to develop goals and objectives which are unduly conservative or impossibly optimistic.

Objectives should represent benchmarks which are reasonably attainable and yet present programmatic challenges. Governmental planning, in particular, often tends to produce goals which bear little relationship to reality because of a lack of enforceable accountability. The Commission and other agencies must ensure that their objectives represent actual performance expectations (assuming efficient operations under forecasted conditions of the plan period).

The Fundamental of Flexibility

Planning is a dynamic function and as such any plan represents only the best projections for performance at that one point in time. This fundamental states that the agencies must recognize that a plan will not manage the vocational education program. Implementation of that plan (policy and programming) is the key to management and that management must be flexible enougn so that no opportunities are passed up simply because they were not included in the plan. It must be remembered that the plan is but a blueprint for action, not a hard and fast regulation.

The Fundamental of Cost Consciousness

Regardless of program goals and objectives, the policy plan must deal with the allocation of scarce resources. The impact of those resources will in large measure be influenced by the attitudes of the agencies towards cost consciousness. They will be the only people with a complete understanding of how the inefficient use of a resource may specifically deprive some service delivery agency from achieving its objectives. In this role, the agencies must convey the cost consciousness concept to their agencies and constitutents.

The Fundamental of Uses and Limitations

The uses and limitations of planning should be thoroughly understood and appreciated by each agency. Uses must be understood in terms of possible contributions to the coordinating and project development functions. On the other hand, it is especially important that agencies do not expect too much too quickly from a newly developed plan. There must be a clear realization that the plan does not manage, but rather serves as a tool.

The Fundamental of Continuous Education

If a policy planning program is to be successful and constantly improved, the agencies must be actively interested in it. The best way to assure this interest is continuous planning education.

PLANNING PROCESS

In this section the planning process is reduced to a statement of the major tasks to be accomplished, and each task is further reduced to the sub-tasks required.

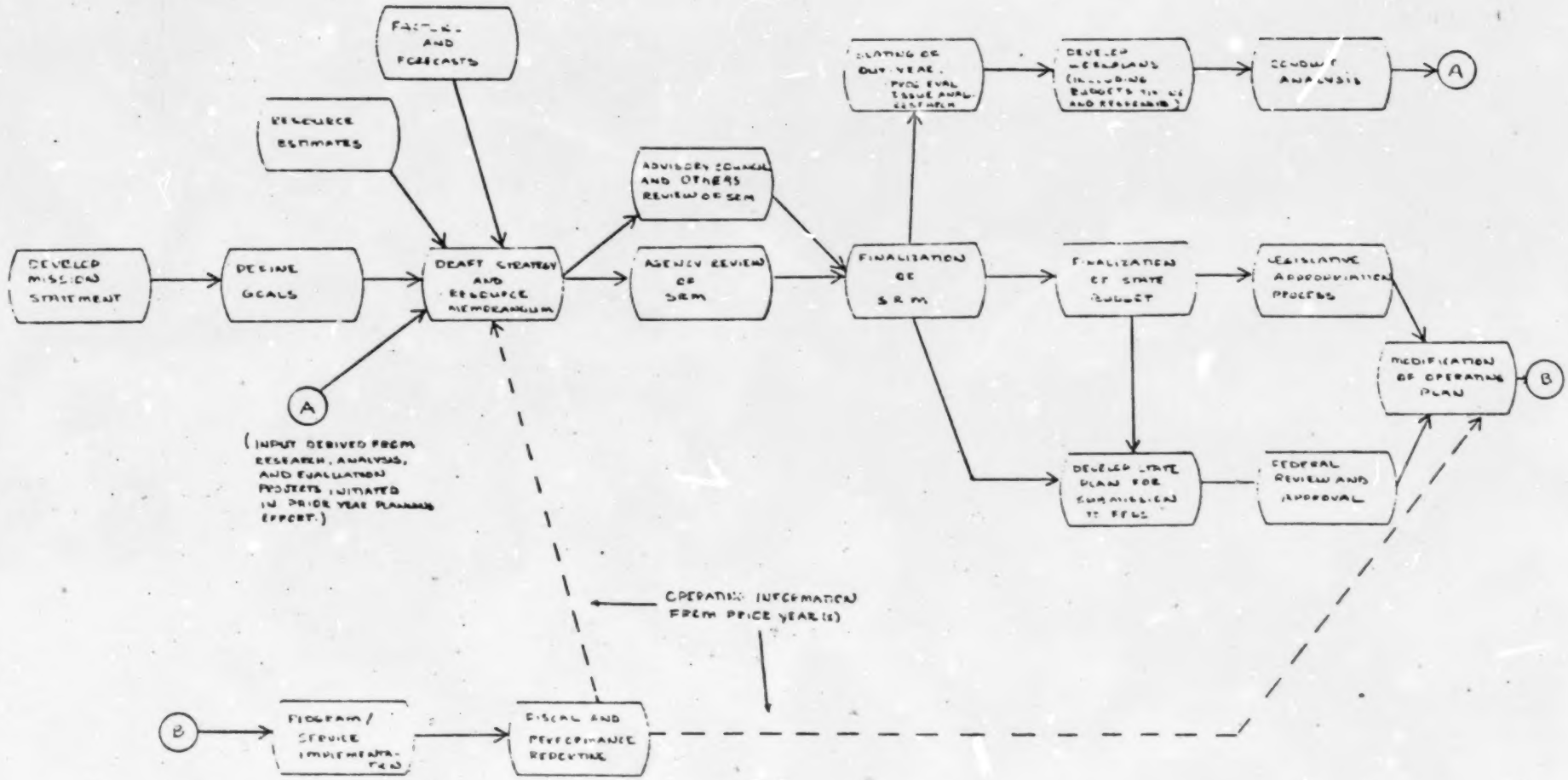
A major work product of the Commission is the Strategy and Resource Memorandum (SRM). In its draft stage, the SRM is a statement and analysis of the alternative ways and means (strategies) of attaining the program goals. In its final stage it is a statement of the selected alternative (policy). In its final form, the SRM is the major input to the State budget and State Plan development processes.

The production of the draft SRM is the major responsibility of the Commission staff. This means that the focus of the Commission staff is on performing or accumulating the analysis, evaluation and research required to identify and evaluate the alternative strategies.

The remainder of this section contains the following:

- Work Flow Chart
- Work Plan
- Outline of Strategy and Resource Memorandum

PLANNING PROCESS – WORK FLOW


DEVELOP MISSION STATEMENT
DEFINE GOALS
FACTUAL AND FORECASTS
RESOURCE ESTIMATES
DRAFT STRATEGY AND RESOURCE MEMORANDUM
A
(INPUT DERIVED FROM RESEARCH, ANALYSIS, AND EVALUATION PROJECTS INITIATED IN PRIOR YEAR PLANNING EFFORT.)
ADVISORY COUNCIL AND OTHERS REVIEW OF SRM
AGENCY REVIEW OF SRM
FINALIZATION OF SRM
PLANNING OF OUT-YEAR PROG EVAL ISSUE ANAL ASSESSMENT
DEVELOP WORKPLANS (INCLUDING BUDGETS FOR OE AND RESEARCH)
ECONOMIC ANALYSIS
A
FINALIZATION OF STATE BUDGET
LEGISLATIVE APPROPRIATION PROCESS
MODIFICATION OF OPERATING PLAN
B
DEVELOP STATE PLAN FOR SUBMISSION TO FFLS
FEDERAL REVIEW AND APPROVAL
OPERATING INFORMATION FROM PRIOR YEAR(S)
B
PROGRAM / SERVICE IMPLEMENTATION
FISCAL AND PERFORMANCE REPORTING

Task 1 DEVELOP MISSION STATEMENT

1.1 Finalize program structure down to sub-element level

1.2 Develop organization structure (state agencies currently participating)

1.3 Inter-relate program and organization structures (crosswalk)

1.4 Develop alternatives regarding Commission responsibilities with respect to defining resource allocation, and the determination of service delivery mechanisms and target populations.

1.5 Evaluate alternatives

1.6 Select alternatives

1.7 Summarize mission in terms of:

- Scope (program and organization structure)
- Functions to be performed
- Resource allocation
- Service delivery mechanisms
- Target population determination

1.8 Review mission statement with agency directors

1.9 Formalize mission statement

Task 2 DEFINE GOALS

2.1 Review program category goals as articulated in the State Plan

2.2 Determine if goals can be articulated below category level

2.3 Place realistic time constraints on each goal

2.4 Establish priorities based on desirability

Task 3 RESOURCE ESTIMATES

3.1 Prepare historical summary of organizational budgets -- overall agency and vocational education component of agency.

3.2 Prepare comparative analysis of vocational education funding growth vis-a-vis overall budget growth.

3.3 Examine budget justification statements, OPP & FM, and legislative action to determine key factors contributing to success or lack of success of budget proposals

3.4 Isolate Federal portions of budgets and identify source

3.5 Analyze Federal budget to deterinee projected levels and Washington's share

3.6 Project budget based on 3.2 and 3.5

3.7 Evaluate key factors (3.3) to determine implications

3.8 Modify estimate in 3.6 based on evaluation of 3.7

3.9 Finalize resource estimate

(NOTE: This estimate should be considered as a program level estimate, with the exception of specific funds that are earmarked at the category level -- primarily Federal funds)

Task 4 FACTORS AND FORECASTS

4.1 Obtain and/or develop economic and political forecasts

4.2 Review forecasts and isolate items that may have an impact on 3.9

4.3 Make a list of alternative assumptions for input to strategy and resource memorandum (SRM) (Task 4)

Task 4 (continued)

4.4 Document Federal and State legislation having an impact on vocational education

4.5 Summarize legislative constraints for input to the SRM

4.6 Repeat 4.4 and 4.5 for:

- Public opinion poll
- Task force reports
- Related planning efforts

Task 5 DRAFT STRATEGY AND RESOURCE MEMORANDUM (SRM)

5.1 Draft SRM in accordance with attached outline

5.2 Distribute SRM for review

Tasks 6 & 7 REVIEW OF SRM

6.1-
7.1 Develop factual and technical criticisms of draft SRM

6.2-
7.2 Develop additional alternatives for consideration

6.3-
7.3 Submit comments, revisions, etc., to Commission staff

Task 8 FINALIZE SRM - SUBMIT TO OPP & FM AND AGENCIES

Task

Task 9 FINALIZATION OF BIENNIAL BUDGET

This entails the normal State budget development process with the proviso that Commission would review and approve or critique agency budget submissions relative to vocational education programs

Task 10 DEVELOP STATE PLAN

10.1 Update and/or revise data

- Population needs
- Resource inventory
- Needs and gaps

Task 17 (Continued)

17.2 Develop and complete checklist for required conditions

17.3 Specify mechanisms for making funds available

17.4 Implement

Task 18 PERIODIC FISCAL AND PERFORMANCE REPORTING

10.2 Re-format biennial budget plan to identify fund source

10.3 Revise "action agenda"

10.4 Modify narrative to coincide with SRM

10.5 Review plan with Advisory Council, Council on Post-secondary Education

10.6 Review plan with Governor

10.7 Adopt and submit plan to Feds

Task 11 STATE APPROPRIATION PROCESS

Task 12 FEDERAL PLAN APPROVAL

Task 13 MODIFICATION OF OPERATING PLAN

13.1 Obtain final outcome of Tasks 11 and 12 (actual dollars available)

13.2 Identify impact of planned vs. actual funding

13.3 Determine modifications required

13.4 Schedule cash flow

- Federal (timing of grant award)
- State (apportionment decisions)

13.5 Review program/services timing and alter according to 13.2

Task 14 STATE ANALYSIS AND RESEARCH PROJECTS -- FIX ORGANIZATIONAL RESPONSIBILITY

Task 15 DEVELOP WORK PLANS (BUDGETS AND TIMING) FOR ANALYSIS AND RESEARCH

Task 16 INITIATE ANALYSIS AND RESEARCH PROJECTS

Task 17 PROGRAM/SERVICE IMPLEMENTATION

17.1 Determine and specify fiscal and program accounting/reporting requirements

OUTLINE OF STRATEGY & RESOURCE MEMORANDUM

SECTION I - Assumptions (Five Year Period)

A. Target Populations

- Composition

- Growth

B. General Fund Availability

- Federal

- State

C. Legislation

- Federal

- State

D. Political Environment

- Possible Gaps in Support

- Impact and Timing of Administration Changes

SECTION II - Statement and Analysis of Present Position

A. Program Composition

B. Program Cost (Projected Over Biennium)

C. Program Outputs/Indicators

D. Evaluate Present Stance Vis-a-Vis Program Goals

SECTION III - Major Program Alternatives

A. Assuming fixed resource commitment (as projected in II.B above)

B. Assuming Additional Fund Availability

- Feasibility Analysis

- Acceptability

Executive/Legislative

SECTION IV - Proposed Research and Analysis (Out-Year)

A. Basic Research — Resource Requirements

B. Issue Analysis — Organizational Responsibility

C. Program Evaluation

SECTION V - Legislative Program (excluding appropriations)